

Military Division

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY PROGRAM					
Military Management	2,942,200	2,455,000	2,972,400	3,429,100	2,781,800
Federal and State Contracts	9,982,200	12,187,500	13,548,000	14,255,000	13,848,500
Disaster Services	7,093,300	6,474,300	2,509,400	2,838,600	2,680,300
Bureau of Hazardous Materials	591,800	610,600	804,400	1,218,500	1,187,300
Total:	20,609,500	21,727,400	19,834,200	21,741,200	20,497,900
BY FUND CATEGORY					
General	4,660,400	4,591,500	5,352,600	5,753,400	4,868,600
Dedicated	5,468,200	4,646,300	629,700	706,600	704,700
Federal	10,480,900	12,489,600	13,851,900	15,281,200	14,924,600
Total:	20,609,500	21,727,400	19,834,200	21,741,200	20,497,900
Percent Change:		5.4%	(8.7%)	9.6%	3.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,995,900	8,477,900	10,302,900	11,040,500	10,776,200
Operating Expenditures	6,330,800	8,018,600	8,507,600	9,701,500	8,951,800
Capital Outlay	588,000	468,200	329,700	114,500	0
Trustee/Benefit	5,694,800	4,762,700	694,000	884,700	769,900
Total:	20,609,500	21,727,400	19,834,200	21,741,200	20,497,900
Full-Time Positions (FTP)	170.80	182.80	187.80	191.80	190.80

Division Description

The Military Division is headed by the Adjutant General, who is appointed by and reports to the Governor. The division serves as the state's National Guard unit. Descriptions of the Military Division's four programs are as follows:

MILITARY MANAGEMENT - The purpose of the Military Management program is to provide effective and responsive overall management to ensure mission capability and to meet the goals of the state and federal governments, as established by law. The program is also charged with operating and maintaining the state's 25 armories in a cost-effective manner to provide storage and security for federal property and facilities.

FEDERAL AND STATE CONTRACTS - The purpose of the Federal and State Contracts program is to operate and maintain the Gowen Field complexes, desert training range facilities, and nine maintenance shops located throughout the state. This program is a joint venture between the state and the National Guard Bureau. Service contracts are negotiated annually in which the state provides services to the National Guard and is reimbursed by the federal government for 75 to 100 percent of costs. The five contracts are: Air Guard, Training Site, Army Services, Security, and Communications.

DISASTER SERVICES - The Bureau of Disaster Services coordinates the state and federal response to major emergencies and disasters, in support of local jurisdictions. The bureau establishes and maintains a state and local emergency management structure, and helps to mitigate, prepare, respond, and recover from the effects of all hazards.

HAZARDOUS MATERIALS - The Bureau of Hazardous Materials performs the functions of the old State Emergency Response Commission (SERC), which was transferred to the Military Division by the 1997 Legislature. The primary goals of the bureau are to 1) implement the federal Emergency Planning and Community Right to Know Act; 2) facilitate planning and coordination at state and local levels in order to provide for the prompt containment of releases of hazardous substances; and 3) provide accurate, current information and training through public education outreach activities.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	5,352,600	19,834,200	5,352,600	19,834,200
1. Utility Increases	90,600	166,800	0	0
2. HazMat Deficiency Warrants	32,500	32,500	32,500	32,500
3. Capitol Security	0	0	108,600	108,600
4. Return Unused Funding	0	0	(40,000)	(40,000)
Holdback/Neg. Supp	(156,800)	(156,800)	(156,900)	(156,900)
Other Approp Adjustments	(32,500)	0	(32,500)	0
FY 2002 Total Appropriation	5,286,400	19,876,700	5,264,300	19,778,400
Expenditure Adjustments	0	837,300	0	837,300
FY 2002 Estimated Expenditures	5,286,400	20,714,000	5,264,300	20,615,700
Removal of One-Time Expenditures	(360,200)	(1,316,400)	(461,300)	(1,417,500)
Base Adjustments	0	0	0	0
Restore Holdback/Neg. Supp	156,800	156,800	156,900	156,900
Permanent Base Reduction	0	0	(287,100)	(287,100)
FY 2003 Base	5,083,000	19,554,400	4,672,800	19,068,000
Personnel Cost Rollups	17,200	61,200	17,200	61,200
Inflationary Adjustments	36,900	157,900	0	0
Replacement Items	156,300	169,800	0	0
Nonstandard Adjustments	148,600	679,900	118,600	650,500
Change in Employee Compensation	26,700	93,600	0	0
Fund Shifts	0	0	0	0
FY 2003 Program Maintenance	5,468,700	20,716,800	4,808,600	19,779,700
1. Reclassify Bureau Chief and Trainer	8,400	8,400	0	0
2. Reclassify Armory Maintenance Sup.	4,800	4,800	0	0
3. Reclassify A/V Position	500	2,000	0	0
4. Emergency Management Specialist	50,000	50,000	50,000	50,000
5. Emergency Alert System Mntnc.	10,000	10,000	10,000	10,000
6. Chief Information Officer	75,000	75,000	0	0
7. Auto Leases	5,000	10,000	0	0
8. Armory Revenue Spending Authority	0	75,000	0	75,000
9. Special Assistant Travel Expenses	16,000	16,000	0	0
10. Inaugural Fund	70,000	70,000	0	0
11. Operating Costs for Military Museum	20,000	20,000	0	0
12. Reseal Aviation Floor	25,000	100,000	0	0
13. Info Technology Assistant	0	42,200	0	42,200
14. Training Site Envntl. Specialist	0	55,000	0	55,000
15. Domestic Preparedness Grant	0	486,000	0	486,000
FY 2003 Total	5,753,400	21,741,200	4,868,600	20,497,900
Change from Original Appropriation	400,800	1,907,000	(484,000)	663,700
% Change from Original Appropriation	7.5%	9.6%	(9.0%)	3.3%
Change in FTP's		4.00		3.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	187.80	5,352,600	629,700	13,851,900	19,834,200

1. Utility Increases

Military Management, Federal and State Contracts

This supplemental would provide \$90,600 in ongoing General Funds to cover increased utility costs for Military Management and Federal and State Contracts, and \$76,200 in Federal Funds for Federal and State Contracts. The FY 2002 appropriation is insufficient to pay for the ongoing increase of utility costs including power, gas, water, trash, and sewer.

Agency Request	0.00	90,600	0	76,200	166,800
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. HazMat Deficiency Warrants

Bureau of Hazardous Materials

This supplemental is one-time funding to pay deficiency warrants issued in response to hazardous materials incidents throughout Idaho. This money will be transferred to the hazardous materials deficiency warrant fund.

Agency Request	0.00	32,500	0	0	32,500
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Governor's Recommendation	0.00	32,500	0	0	32,500
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3. Capitol Security

Military Management

Agency Request	0.00	0	0	0	0
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This supplemental would reimburse the Military Division for the actual costs of calling-up national guardsmen to provide security in and around the Capitol for November 2, 2001 through January 5, 2002.

Governor's Recommendation	0.00	108,600	0	0	108,600
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4. Return Unused Funding

Agency Request	0.00	0	0	0	0
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Funds appropriated to purchase three hazardous response vehicles were only sufficient to purchase two. The unused balance is removed from the FY 2002 appropriation.

Governor's Recommendation	0.00	(40,000)	0	0	(40,000)
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Holdback/Neg. Supp

The holdback plan includes \$66,000 in personnel costs and \$90,800 in operating expenses. The holdback reduces support for Military Management by \$103,700, Federal/State Contracts by \$29,800, Disaster Services by \$17,500, and Hazardous Materials by \$5,800.

Agency Request	0.00	(156,800)	0	0	(156,800)
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Governor's Recommendation	0.00	(156,900)	0	0	(156,900)
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Other Approp Adjustments

Transfer supplemental request to hazardous material deficiency warrant fund.

Agency Request	0.00	(32,500)	32,500	0	0
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Governor's Recommendation	0.00	(32,500)	32,500	0	0
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FY 2002 Total Appropriation

Agency Request	187.80	5,286,400	662,200	13,928,100	19,876,700
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Governor's Recommendation	187.80	5,264,300	662,200	13,851,900	19,778,400
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Expenditure Adjustments

Reflects addition of non-cognizable federal funds and an increase in the FTP cap by 2.0 FTP.

Agency Request	2.00	0	0	837,300	837,300
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Governor's Recommendation	2.00	0	0	837,300	837,300
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Estimated Expenditures					
Agency Request	189.80	5,286,400	662,200	14,765,400	20,714,000
Governor's Recommendation	189.80	5,264,300	662,200	14,689,200	20,615,700

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	(2.00)	(360,200)	(32,500)	(923,700)	(1,316,400)
Governor's Recommendation	(2.00)	(461,300)	(32,500)	(923,700)	(1,417,500)

Base Adjustments

Reflects a transfer of \$14,300 from the Hazardous Materials program to the Military Management program for Attorney General's fees. Also reflects a transfer of two FTPs from Federal & State Contracts to Military Management.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

Restore Holdback/Neg. Supp

Agency Request	0.00	156,800	0	0	156,800
Governor's Recommendation	0.00	156,900	0	0	156,900

Permanent Base Reduction

Agency Request	0.00	0	0	0	0
<i>Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.</i>					
Governor's Recommendation	0.00	(287,100)	0	0	(287,100)

FY 2003 Base

Agency Request	187.80	5,083,000	629,700	13,841,700	19,554,400
Governor's Recommendation	187.80	4,672,800	629,700	13,765,500	19,068,000

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	17,200	0	44,000	61,200
Governor's Recommendation	0.00	17,200	0	44,000	61,200

Inflationary Adjustments

Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	36,900	1,900	119,100	157,900
<i>The Governor recommends no increase for inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0

Replacement Items

MILITARY MANAGEMENT: computers, printers, and software (\$35,400). FEDERAL AND STATE CONTRACTS: two sets of lawn care equipment (\$18,000). DISASTER SERVICES: computers, printers, servers, faxes, software (\$106,300). HAZARDOUS MATERIALS: computers and printers (\$10,100).

Agency Request	0.00	156,300	0	13,500	169,800
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Nonstandard Adjustments

MILITARY MANAGEMENT: Reflects \$13,700 for adjustments to step increases for 2003, \$40,100 to adjust CEC to projected federal COLA of 4%, and \$32,800 for additional utility costs for Gowen Field buildings and state armories. Also reflects an adjustment in Attorney General, Controller and Treasurer fees pursuant to the Statewide Cost Allocation Plan.

FEDERAL AND STATE CONTRACTS: Reflects \$55,600 for adjustments to step increases for 2003, \$180,500 to adjust CEC to projected federal COLA of 4%, and \$51,600 for additional utility costs for Gowen Field buildings and state armories.

DISASTER SERVICES: Reflects \$11,800 for adjustments to step increases for 2003, \$36,300 to adjust CEC to projected federal COLA of 4%, and \$149,200 for an increase in federal terrorism grants.

HAZARDOUS MATERIALS: Reflects \$2,500 for adjustments to step increases for 2003, \$4,900 to adjust CEC to projected federal COLA of 4%, and \$104,900 for an increase in federal hazardous materials emergency preparedness grants.

Agency Request	0.00	148,600	0	531,300	679,900
Governor's Recommendation	0.00	118,600	6,300	525,600	650,500

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	26,700	6,300	60,600	93,600
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The Governor recommends state employee compensation increases to be made from salary savings.

Governor's Recommendation	0.00	0	0	0	0
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Fund Shifts

Reflects a fund shift from dedicated to federal funds for CEC costs.

Agency Request	0.00	0	(6,300)	6,300	0
Governor's Recommendation	0.00	0	(6,300)	6,300	0

FY 2003 Program Maintenance

Agency Request	187.80	5,468,700	631,600	14,616,500	20,716,800
Governor's Recommendation	187.80	4,808,600	629,700	14,341,400	19,779,700

1. Reclassify Bureau Chief and Trainer

Bureau of Hazardous Materials

This enhancement would provide \$8,400 in General Funds to reclassify the bureau chief from pay grade 10 to pay grade 12, and a trainer position from pay grade 9 to pay grade 10.

Agency Request	0.00	8,400	0	0	8,400
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Reclassify Armory Maintenance Sup.

Military Management

This enhancement would provide \$4,800 in General Funds to reclassify an Armory Maintenance Supervisor position from pay grade 8 to pay grade 10.

Agency Request	0.00	4,800	0	0	4,800
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Reclassify A/V Position				Federal and State Contracts	
This enhancement would provide \$500 in General Funds and \$1,500 in federal funds to reclassify an audio-visual position from a pay grade 9, step 6 to a pay grade 11, step 1.					
Agency Request	0.00	500	0	1,500	2,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Emergency Management Specialist				Bureau of Hazardous Materials	
This enhancement will provide one FTP and funding for an Emergency Management Specialist that will directly coordinate hazardous materials operations with the teams supporting and administering normal operations as well as drug lab support activities; coordinate weapons of mass destruction activities; and allow for a more equitable workload distribution and allow the agency to resume work that has been foregone in other areas required by statute - training, local and industry plan assistance - in a more efficient and capable manner.					
Agency Request	1.00	50,000	0	0	50,000
Governor's Recommendation	1.00	50,000	0	0	50,000
5. Emergency Alert System Mntnc.				Disaster Services	
The Bureau of Disaster Services recently replaced mountain-top repeaters and transmitters to meet statewide communications requirements for the Emergency Alert System. This enhancement will provide \$10,000 to support a Memorandum of Agreement between the Bureau and State Microwave services to provide needed repairs and maintenance on the entire system, including entry points throughout the state.					
Agency Request	0.00	10,000	0	0	10,000
Governor's Recommendation	0.00	10,000	0	0	10,000
6. Chief Information Officer				Military Management	
The Military Division, in the last three years, implemented information technology systems to meet information needs of the Division's accounting and administrative functions. This has been accomplished with part-time utilization of the Bureau of Disaster Services network analyst and outside programming/development contractors. Currently the market for outside contracting would cost two to three times the cost of in-house development. This enhancement would provide the Division with one FTP and funding for a Chief Information Officer who will coordinate the information technology/information systems planning, design, development, implementation, and maintenance for the entire Division.					
Agency Request	1.00	75,000	0	0	75,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Auto Leases				Disaster Services	
This request would provide ongoing funds to lease two vehicles and fund the increase on two current leases. The leased vehicles would replace two older vehicles currently in use. Funding would be split 50-50 between state and federal.					
Agency Request	0.00	5,000	0	5,000	10,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Military Division

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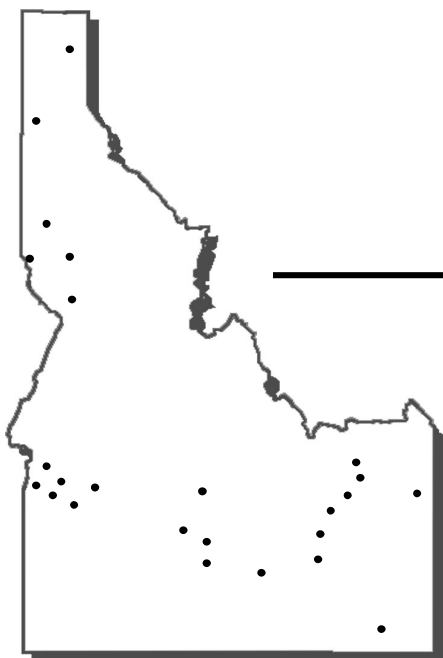
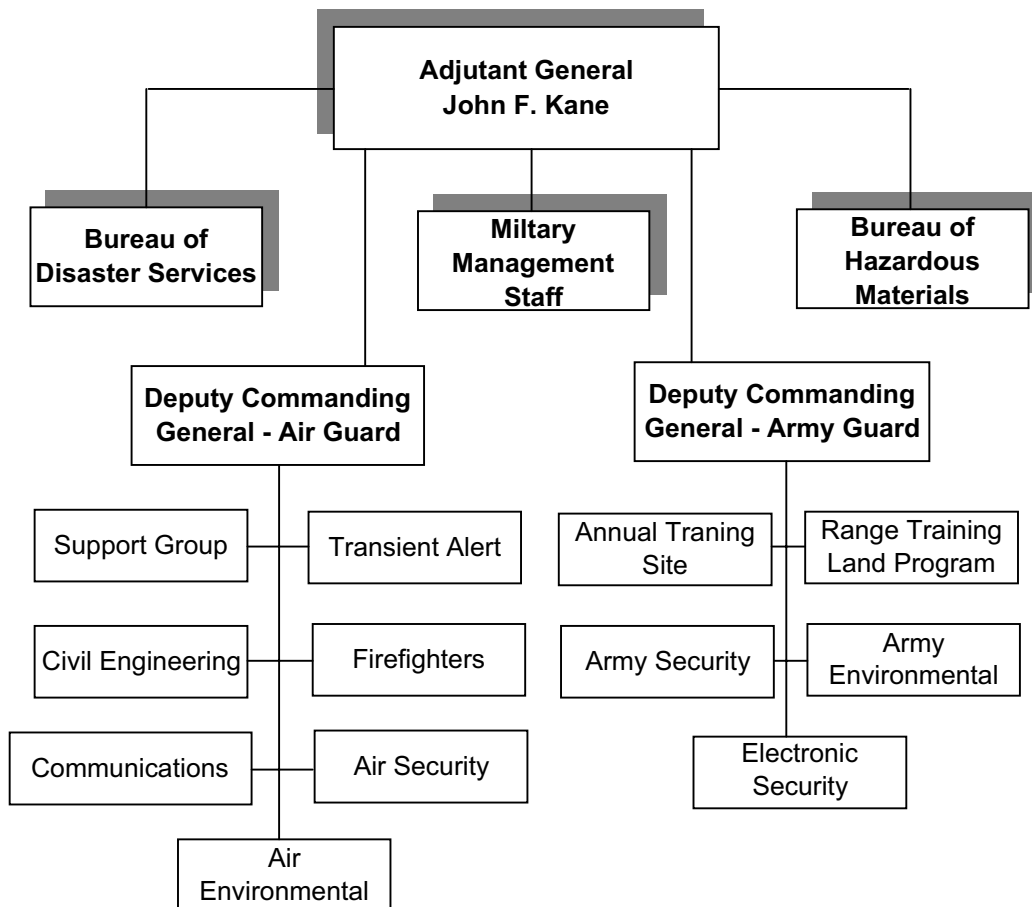
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Armory Revenue Spending Authority					Military Management
This enhancement is in response to a 1999-2000 legislative audit recommendation to close the bank accounts at the 25 armories. A total of \$55,000 to \$75,000 has been collected annually by all 25 armories. This enhancement will allow the Division to deposit the account balances into a special revenue fund and provide \$75,000 in spending authority. The spending authority will provide for adequate internal controls on armory revenue while continuing to allow proceeds from this revenue to be used by the armories for minor emergency repairs and maintenance and equipment replacements.					
Agency Request	0.00	0	75,000	0	75,000
Governor's Recommendation	0.00	0	75,000	0	75,000
9. Special Assistant Travel Expenses					Military Management
A requirement of the 2001 negotiated contract with the Special Assistant for Military Affairs is that the Military Division reimburse the Special Assistant \$16,000 for travel expenses. Additional funding is required to satisfy the terms of this contract. This enhancement would provide that funding. The travel prescribed in the contract is: quarterly visits to INEEL, quarterly visits to northern Idaho, attendance to the Regional Airspace and Range Conference, and quarterly trips to Washington, D.C.					
Agency Request	0.00	16,000	0	0	16,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
10. Inaugural Fund					Military Management
During the 2001 Legislative Session, the Adjutant General's statutory duties were increased by House Bill 52 to include "planning and execution of state activities pertaining to the inauguration of the Governor of the State of Idaho and other elected state executive officers." Revenue from ticket sales will be used to defray inauguration expenses. However, since preparation expenses will precede receipt of ticket sale proceeds, in order to effectively execute this statutory duty, the Adjutant General is requesting \$70,000 in General Funds to cover upfront preparation costs.					
Agency Request	0.00	70,000	0	0	70,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
11. Operating Costs for Military Museum					Military Management
This request will provide \$20,000 in ongoing General Fund money to allow the Division to hire a contract curator for the military museum. The Idaho Military Historical Museum was established to enable the Adjutant General to fulfill his obligation as required by the state constitution. The museum has inadequate funding to hire services of a curator and to maintain operations. The museum has four regular part-time volunteers and some occasional part-time volunteers. The organization needs the ongoing services of a curator who can also provide operating administrative assistance.					
Agency Request	0.00	20,000	0	0	20,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
12. Reseal Aviation Floor					Federal and State Contracts
The sealant on the floor of the Army Aviation Support Maintenance hangar has poor reflectivity and absorbs the oils and other liquids used to maintain the helicopters. The buildup of these liquids in the concrete is very slippery when wet and presents a safety hazard to individuals performing the maintenance. In addition to the safety concerns, the cracking and chipping deterioration is accelerating. Funding for this enhancement would be 25% state and 75% federal making the total General Fund portion \$25,000 and federal funds \$75,000.					
Agency Request	0.00	25,000	0	75,000	100,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Military Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
13. Info Technology Assistant			Federal and State Contracts		
This enhancement will provide the necessary FTP and funding for additional technical assistance needed to adequately support the installation of the Integrated Engineering Management System software program. The method of financing is 100% federal reimbursement through the Division's federal/state cooperative agreement.					
Agency Request	1.00	0	0	42,200	42,200
Governor's Recommendation	1.00	0	0	42,200	42,200
14. Training Site Env'tl. Specialist			Federal and State Contracts		
This enhancement would provide an FTP and \$55,000 federal funds to hire a Training Site Environmental Specialist. This employee would provide full-time environmental coverage at the Orchard Training Area. This coverage has been done on a part-time basis and has stretched personnel assets of the Army Environmental office.					
Agency Request	1.00	0	0	55,000	55,000
Governor's Recommendation	1.00	0	0	55,000	55,000
15. Domestic Preparedness Grant			Bureau of Hazardous Materials		
This enhancement would provide \$486,000 in ongoing operating expenses to conduct a statewide assessment of first responder needs and capabilities, and to develop a statewide domestic preparedness strategy. This grant does not allow for personnel charges. Any personnel requirements to administer this grant will need to be absorbed by the three existing state-funded employees for the Bureau of Hazardous Materials. Funding source is a 100% federally reimbursed grant from the Department of Justice. Duration of the grant is three years, totaling \$3 million.					
Agency Request	0.00	0	0	486,000	486,000
Governor's Recommendation	0.00	0	0	486,000	486,000
FY 2003 Total					
Agency Request	191.80	5,753,400	706,600	15,281,200	21,741,200
Governor's Recommendation	190.80	4,868,600	704,700	14,924,600	20,497,900
Agency Request					
Change from Original App	4.00	400,800	76,900	1,429,300	1,907,000
% Change from Original App	2.1%	7.5%	12.2%	10.3%	9.6%
Governor's Recommendation					
Change from Original App	3.00	(484,000)	75,000	1,072,700	663,700
% Change from Original App	1.6%	(9.0%)	11.9%	7.7%	3.3%

Military Division Organizational Chart



Idaho's 25 Armories

Bonnors Ferry	Gooding
Post Falls	Jerome
Moscow	Twin Falls
Orofino	Burley
Lewiston	Preston
Grangeville	Pocatello
Payette	Blackfoot
Emmett	Idaho Falls
Wilder	Rigby
Caldwell	Rexburg
Boise	Driggs
Nampa	St. Anthony
Hailey	

The Military Management Program operates and maintains 25 armories in Idaho with an annual base budget of \$200,000.